

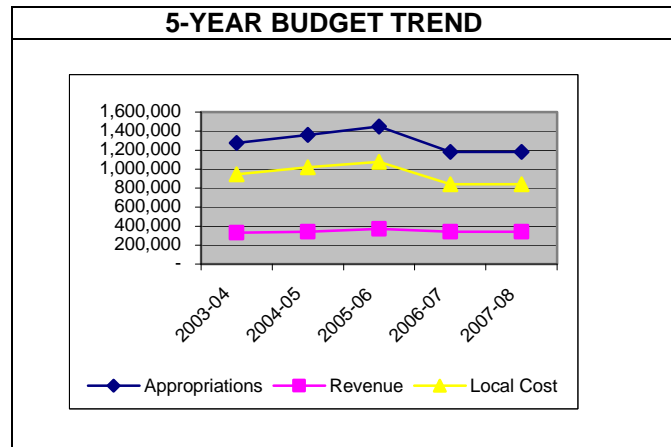
Aid To Indigents (General Relief)

DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of Social Security Insurance (SSI) benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits. Revenue under this program represents retroactive SSI payments, which the county receives as reimbursements for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,490,049	1,304,789	1,026,963	1,181,027	1,058,172
Departmental Revenue	331,626	365,313	291,079	341,471	272,298
Local Cost	1,158,423	939,476	735,884	839,556	785,874

Based on actual year-to-date monthly costs, estimated expenditures for 2006-07 are estimated to be \$122,855 less than budget because caseload is increasing at a slower rate than budgeted. Reasons for the slowing caseload growth include the following:

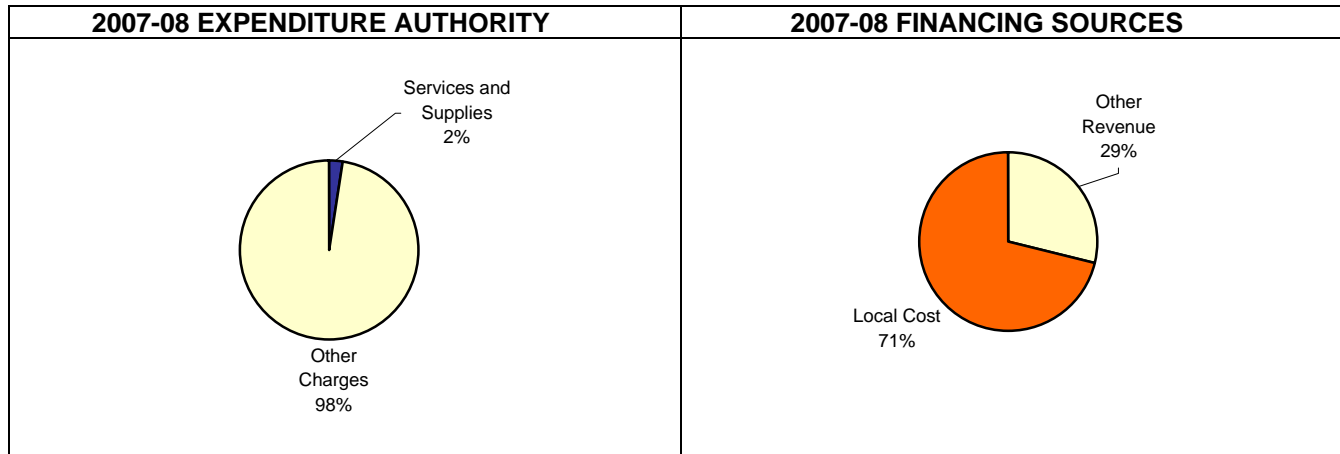
- Introduction of the General Relief Case Management System (GRMS) has increased efficiencies in case processing and maintenance.
- Increased referrals to the Social Security Administration to determine if client is SSI eligible.
- Increased efficiency in eligibility determination.

Revenue collections year-to-date are approximately 20% less than budgeted. The revenue collection represents retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI. Based on actual year-to-date monthly revenue, it is estimated that 2006-07 revenue may be \$69,173 less than budget.

The anticipated decline in caseload growth, coupled with the projected revenue shortfall should result in net local cost savings of approximately \$53,682. This local cost saving will be utilized in other HS Subsistence Budget units to enable HS to remain within local cost targets, overall.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Aid to Indigents
FUND: General

BUDGET UNIT: AAA ATI
FUNCTION: Public Assistance
ACTIVITY: General Relief

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	12,870	3,942	9,152	10,000	28,859	28,859	-
Other Charges	1,477,179	1,300,847	1,017,811	1,048,172	1,152,168	1,152,168	-
Total Appropriation	1,490,049	1,304,789	1,026,963	1,058,172	1,181,027	1,181,027	-
<u>Departmental Revenue</u>							
Other Revenue	331,626	365,313	291,079	272,298	341,471	341,471	-
Total Revenue	331,626	365,313	291,079	272,298	341,471	341,471	-
Local Cost	1,158,423	939,476	735,884	785,874	839,556	839,556	-

Services and supplies of \$28,859 represent a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits.

Other charges of \$1.15 million represent cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs.

Caseload is projected to increase marginally from the prior budget year while the average monthly grant per case is projected to decrease slightly. For this reason the appropriation levels remain unchanged from the 2006-07 budget.

Other revenue of \$341,471 represent retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed. It is anticipated that revenue for 2007-08 will remain at the same level as the 2006-07 budget.

